United Nations A/54/633

General Assembly

Distr.: General
23 November 1999

Original: English

Fifty-fourth session
Agenda items 150 and 172

Financing of the United Nations Observer Mission in Sierra Leone

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Report of the Secretary-General

Summary

By its resolution 1270 (1999) of 22 October 1999, the Security Council established the United Nations Mission in Sierra Leone (UNAMSIL) and decided that UNAMSIL would take over the substantive civilian and military components of the United Nations Observer Mission in Sierra Leone (UNOMSIL).

The present report sets out additional requirements for the establishment and maintenance of UNAMSIL for the 1999/2000 financial period, which are estimated at $174,138,000 gross ($173,257,800 net).

The full proposed budget for the United Nations operations in Sierra Leone amounts to $208,520,400 gross ($206,127,900 net) and incorporates, pursuant to Security Council resolution 1270 (1999), the proposed budget of $34,382,400 gross ($32,870,100 net) for the provisional expansion of UNOMSIL contained in the report of the Secretary-General (A/54/455), which has been considered by the Advisory Committee on Administrative and Budgetary Questions (see A/54/490). Action by the General Assembly on the proposed budget of UNOMSIL has been kept in abeyance pending the submission of the Secretary-General's budget proposal for UNAMSIL in the present report.

This total combined estimate for UNOMSIL and UNAMSIL of $208,520,400 gross ($206,127,900 net) is inclusive of total commitment authorities amounting to $52,971,600 gross ($52,687,600 net) granted by the Advisory Committee.

99-35961 (E) 021299

Of the total proposed budget, some 10.1 per cent of resources related to civilian personnel costs. Operational costs account for 33.4 per cent of the budget, military personnel costs reflect 55.2 per cent, and staff assessment comprises 1.1 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 9 of the present report.

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I. Overview

1. By its resolution 1270 (1999) of 22 October 1999, the Security Council established the United Nations Mission in Sierra Leone (UNAMSIL) for an initial period of six months and decided that its military component should comprise a maximum of 6,000 military personnel, including 260 military observers. The Council also decided that UNAMSIL would take over the substantive civilian and military components of the United Nations Observer Mission in Sierra Leone (UNOMSIL) and that the mandate of UNOMSIL should terminate immediately on the establishment of UNAMSIL.

2. It is recalled that pursuant to Security Council resolution 1260 (1999) of 20(August 1999, by which the Council authorized the provisional expansion of UNOMSIL, the Observer Mission's original budget for the 1999/2000 financial period (A/53/454/Add.1) had been revised to $34,382,400 gross ($32,870,100 net) (see A/54/455). In view of the Council's decision in its resolution 1270 (1999) that UNAMSIL take over the substantive civilian and military components of UNOMSIL, the revised budget of UNOMSIL remains valid for UNAMSIL. Accordingly, the present report addresses additional requirements of UNAMSIL arising from the deployment of 5,740 military contingent personnel and the emplacement of an additional 50 military observers pursuant to resolution 1270 (1999) and should be read in conjunction with the revised budget proposal (A/54/455), which covers requirements associated with the provisional expansion of the Observer Mission subsequently subsumed by UNAMSIL. These additional requirements, summarized in annex I and detailed in annex II to the present report, are estimated for the 1999/2000 financial period at $174,138,000 gross ($173,257,800 net).

3. For reasons indicated in the revised budget of UNOMSIL (ibid., para. 3), the General Assembly had been unable to take action during its resumed fifty-third session on the original proposed 1999/2000 budget (see A/53/454/Add.1). The Advisory Committee on Administrative and Budgetary Questions, in letters dated 15 June and 20 September 1999 from its Chairman addressed to the Secretary-General (A/54/490, annexes I and II), granted commitment authority for the maintenance and provisional expansion of UNOMSIL for a total of $11,908,100 gross ($11,624,100 net).

4. With regard to the revised budget for UNOMSIL, the Advisory Committee recommended to the General Assembly approval of the appropriation and assessment of the full amount of $34,382,400 gross ($32,870,100 net) requested by the Secretary-General for the provisional expansion of the Observer Mission (A/54/490, para. 22). However, in view of the termination of the mandate of UNOMSIL and the establishment on 22 October 1999 of UNAMSIL, action by the Assembly on the proposed budget of UNAMSIL has been kept in abeyance pending submission of the present budget proposal for UNAMSIL.

5. Subsequently, in response to a request by the Controller pursuant to Security Council resolution 1270 (1999), the Advisory Committee, in a letter dated 4 November 1999 addressed to the Secretary-General, concurred in the entering into commitments for the immediate operational requirements of UNAMSIL in the amount of $41,063,500 gross and net.

6. The total commitment authority granted by the Advisory Committee for UNOMSIL and UNAMSIL for the current financial period amounts to $52,971,600 gross ($52,687,600 net).

7. The proposed budget for the 1999/2000 financial period for the United Nations operations in Sierra Leone amounts to $208,520,400 gross ($206,127,900 net) and incorporates, pursuant to Security Council resolution 1270 (1999), $34,382,400 gross

($32,870,100 net) for the provisional expansion of UNOMSIL as described in the revised budget proposal (A/54/455). This total combined estimate of $208,520,400 gross ($206,127,900 net) for UNOMSIL and UNAMSIL is inclusive of total commitment authorities amounting to $52,971,600 gross ($52,687,600 net) granted by the Advisory Committee. Table 1 below provides information, by category of expenditure, on actual 1998/1999 expenditures for UNOMSIL, the revised budget for UNOMSIL for the 1999/2000 period and the proposed budget contained in the present report incorporating requirements of UNOMSIL until the termination of its mandate on 21 October 1999 and that of UNAMSIL thereafter to 30 June 2000. Table 2 presents information in respect of military and civilian staff resources of UNOMSIL and UNAMSIL.

Table 1
Financial resources
(Thousands of United States dollars)

	1998/99	*1999/00*			
Category of expenditure	*Expenditure (1)*	*Previous estimates[a] (2)*	*Additional requirements[b] (3)*	*Total (4)*	*Change (5)=(3/2)*
Military personnel	2 116.0	10 632.7	104 565.9	115 198.6	Tenfold
Civilian personnel	4 761.9	12 238.1	8 861.5	21 099.6	72.4%
Operational requirements	5 518.6	9 910.3	59 733.1	69 643.4	Sixfold
Other programmes	0.5	89.0	97.3	186.3	109.3%
Staff assessment	486.8	1 512.3	880.2	2 392.5	58.2%
Gross requirements	12 883.8	34 382.4	174 138.0	208 520.4	Fivefold
Total	**12 883.8**	**34 382.4**	**174 138.0**	**208 520.4**	**Fivefold**

[a] See A/54/455.

[b] Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B to the present report.

Table 2
Human resources
(Thousands of United States dollars)

		1999/00		
Military and civilian staff resources	*1998/99*	*Previous estimates[a]*	*Current estimates*	*Increase/ (decrease)*
Military observers	70	210	260	50
Medical personnel	15	35	[b]	(35)
Military contingents	-	-	5 740	5 740
Civilian police	5	5	6	1
International staff	50	110	227	117
Local staff	48	69	282	213
United Nations Volunteers	-	-	72	72

[a] See A/54/455.

[b] Included under military contingents.

8. Pursuant to Security Council resolution 1270 (1999), in order to ensure continuity of the existing financial arrangements approved for UNOMSIL, it is proposed that the special account established for UNOMSIL continue to be used for UNAMSIL.

9. **The actions to be taken by the General Assembly are as follows:**

(a) To approve the use for UNAMSIL of the special account established for UNOMSIL;

(b) To appropriate the amount of $208,520,400 gross ($206,127,900 net) for the maintenance and provisional expansion of UNOMSIL and the establishment and maintenance of UNAMSIL for the period from 1 July 1999 to 30 June 2000, inclusive of the amount of $11,908,100 gross ($11,624,100 net) and $41,063,500 gross and net previously authorized for UNOMSIL and UNAMSIL, respectively, by the Advisory Committee on Administrative and Budgetary Questions under the terms of section IV of Assembly resolution 49/233 A of 23 December 1994 on the administrative and budgetary aspects of the financing of peacekeeping operations;

(c) To assess the amount of $168,553,990 gross ($166,620,050 net) for UNOMSIL and UNAMSIL for the period from 1 July 1999 to 21 April 2000;

(d) To assess the amount of $39,966,410 gross ($39,507,850 net) for the maintenance of UNAMSIL for the period from 22 April to 30 June 2000, at the monthly rate of $17,376,700 gross ($17,177,325 net), subject to the extension of the mandate of UNAMSIL by the Security Council beyond 21 April 2000.

II. Political mandate of the Mission

10. The mandate of UNAMSIL is set out in paragraph 8 of Security Council resolution 1270 (1999) as follows: (a) to cooperate with the Government of Sierra Leone and the other parties to the peace agreement in the implementation of the agreement; (b) to assist the Government of Sierra Leone in the implementation of the disarmament, demobilization and reintegration plan; (c) to that end, to establish a presence at key locations throughout the territory of Sierra Leone, including at disarmament/reception centres and demobilization centres; (d) to ensure the security and freedom of movement of United Nations personnel; (e) to monitor adherence to the ceasefire in accordance with the ceasefire agreement of 18 May 1999 (S/1999/585, annex) through the structures provided for therein; (f) to encourage the parties to create confidence-building mechanisms and to support their functioning; (g) to facilitate the delivery of humanitarian assistance; (h) to support the operations of United Nations civilian officials, including the Special Representative of the Secretary-General and his staff, human rights officers and civil affairs officers; (i) to provide support, as requested, to the elections, which are to be held in accordance with the present constitution of Sierra Leone.

11. In accordance with Security Council resolution 1270 (1999), the current mandate of UNAMSIL expires on 21 April 2000.

III. Operational plan and requirements

12. The operational plan and requirements of the Mission are derived from its concept of operations set out in paragraphs 41 to 51 of the eighth report of the Secretary-General to the Security Council on the United Nations Observer Mission in Sierra Leone

(S/1999/1003). In view of the Council's decision in its resolution 1270 (1999) that UNAMSIL take over the substantive civilian and military components of UNOMSIL, the operational plan and requirements of UNAMSIL incorporate provisions made in connection with the provisional expansion of UNOMSIL as described in paragraph 13 of the revised budget (A/54/455).

13. In order to achieve the objectives arising from the UNAMSIL mandate, the Mission's operational plan, under the overall authority of the Special Representative of the Secretary-General, calls for: (a) a military component of up to a maximum of 6,000 personnel headed by the Force Commander and comprising six infantry battalions, including a rapid reaction element, the necessary specialized support units (level-III medical facility, logistics, communications, engineering, air, transportation) and up to 260 military observers headed by the Chief Military Observer; (b) a civilian police component of six police advisers; (c) the Office of the Special Representative of the Secretary-General and substantive offices comprising 61 international and 62 local staff and including the political, civil affairs, information, human rights and child protection elements; and (d) an administrative component headed by the Chief Administrative Officer and comprising 166 international and 220 local staff as well as 72 United Nations Volunteers.

14. In view of the planned deployment of the Mission throughout the territory of Sierra Leone and the lack of adequate infrastructure in the country, operational requirements of UNAMSIL provide for the construction and maintenance of the expanded Mission and sector headquarters and team sites, enhanced air operations and logistical support and the establishment of reliable and secure United Nations-owned data-processing and communications networks. These requirements are supported by the increased vehicle establishment and aircraft fleet and the acquisition of the electronic data-processing, communications, accommodation, office and other equipment.

IV. Contributions made under the status-of-forces agreement

15. As indicated in paragraph 14 of the revised budget proposal (A/54/455), the Government of Sierra Leone has made a contribution under the status-of-mission agreement with UNOMSIL of a parcel of land. The estimated value of this contribution, which is intended for the mission warehouses and workshops and also applies to UNAMSIL, is $100,000. In addition, the Government is providing a building for the civilian and military headquarters. The value of this contribution is yet to be quantified.

16. Pending the conclusion and signature of a status-of-forces agreement in respect of UNAMSIL, the model status-of-forces agreement dated 9 October 1990 (A/45/594, annex) applies.

V. Voluntary contributions and trust funds

A. Voluntary contributions

17. No voluntary contributions have been received for the period from 1 July 1998 to 30 June 1999 or for the period from 1 July 1999 to 30 June 2000.

B. Trust funds

18. The status of contributions to the Trust Fund to Support United Nations Peacekeeping-related Efforts in Sierra Leone is as follows:

	Receipts	*Authorized expenditures*	*Pledges*
		(United States dollars)	
Cash contributions			
1 July 1998 to 30 June 1999	2 092 150	1 130 175	-
1 July 1999 to 30 June 2000	50 000	-	-
Contributions in kind			
1 July 1998 to 30 June 1999	-	-	-
1 July 1999 to 30 June 2000	-	-	-
Total	**2 142 150**	**1 130 175**	-

VI. Status of reimbursement of troop-contributing Governments

A. Current troop contributors

19. At the time of the preparation of the present report, negotiations were continuing with a number of Governments for the provision of military contingents and associated equipment to UNAMSIL. Pending the conclusion of agreements, provision in the proposed budget for the reimbursement of troop costs has been made in accordance with standard rates approved by the General Assembly and the projected troop deployment schedule.

B. Status of reimbursement

20. The requirements for reimbursement for troop costs are estimated at $39,160,600 and provide for deployment of contingents for 38,319 person-months.

VII. Contingent-owned equipment and self-sustainment

A. Method of reimbursement

21. Requirements for reimbursement to troop-contributing countries have been based on standard reimbursement rates for contingent-owned equipment (wet-lease) and self-sustainment for six infantry battalions and specialized support units as well as a level-III medical facility.

B. Requirements

1. Major equipment

22. The requirements for reimbursement for major equipment are estimated at $12,779,900.

2. Self-sustainment

23. The estimated requirements for self-sustainment are shown below:

Category	*1999.00*
Catering (kitchen facilities)	982 000
Communications	2 868 300
Office equipment	826 500
Electrical	972 300
Minor engineering	544 500
Laundry and cleaning	826 500
Tentage	777 800
Accommodation	460 000
Observation	1 137 600
Field defence	1 176 500
Medical services	3 392 500
Miscellaneous general stores	1 594 600
Total	**15 559 100**

3. Mission factors

24. Mission factors intended to compensate troop-contributing countries for extreme operating conditions in the mission area apply to the monthly reimbursable rates, as indicated below:

Mission factor	*Percentage*
Extreme environmental conditions	1.2
Intensified operational conditions	-
Hostile action/forced abandonment	2.1
Incremental transportation	-

VIII. Staffing requirements

A. Changes in staffing requirements

	Number of posts			
	1998/99 approved staffing (1)	*Revised staffing requirements[a] (2)*	*Proposed staffing (3)*	*Net change (4)=(3)-(2)*
International staff				
Under-Secretary-General	-	-	1	1
Assistant Secretary-General	-	1	2	1
D-2	1	1	-	(1)
D-1	1	2	3	1
P-5	1	4	7	3
P-4	6	13	22	9
P-3	14	23	37	14
P-2/P-1	-	10	10	-
Subtotal	**23**	**54**	**82**	**28**
General Service (Principal level)	-	-	3	3
General Service (Other level)	9	9	23	14
Subtotal	**9**	**9**	**26**	**17**
Field Service	18	47	99	52
Security Service	-	-	20	20
Subtotal	**18**	**47**	**119**	**72**
Total, international staff	**50**	**110**	**227**	**117**
Local staff	48	69	282	213
United Nations Volunteers	-	-	72	72
Subtotal	**48**	**69**	**354**	**285**
Total	**98**	**179**	**581**	**402**

[a] As contained in document A/54/455.

25. As indicated in the table above, the proposed civilian staffing establishment for UNAMSIL totals 581 posts and positions, comprising 227 international staff (82 Professional, 26 General Service, 99 Field Service and 20 Security Service), 72 United Nations Volunteers and 282 local staff. It represents a net increase of 189 international and United Nations Volunteer posts and positions and 213 Local level staff posts for a total increase of 402 posts and positions. The proposed distribution of civilian staff by category and office is shown in section D below, with the deployment schedule of civilian personnel provided in section E.

26. The proposed organizational structure of UNAMSIL (see annex III), as compared with the structure of UNOMSIL shown in the revised budget (A/54/455, annex III), includes the

establishment of the following additional offices: (a) Office of the Force Commander; (b) Office of Administrative Services, incorporating a new Regional Support Services Section; and (c) the Central Integrated Support Service, incorporating a new Buildings Management and Support Section, Movement Control and Air Support Section, Memoranda of Understanding and Contracts Management Section and Supply Unit.

B. Substantive civilian component

27. As indicated in paragraph 51 of the eighth report of the Secretary-General to the Security Council on UNOMSIL (S/1999/1003), the concept of operations and composition of the Mission's substantive civilian component would remain as described in his seventh report to the Council (S/1999/836). At the same time, the following adjustments to the related substantive civilian component staffing requirements detailed in paragraphs 17 and 18 of the revised budget are necessary:

(a) Office of the Special Representative of the Secretary-General: upgrading of the posts of the Special Representative of the Secretary-General and the Deputy Special Representative to the level of Under-Secretary-General and Assistant Secretary-General respectively. The D-2 post previously proposed for the Deputy Special Representative is no longer required. In addition, in view of the anticipated significant expansion of the Mission's administrative, procurement and financial activities, it is proposed to establish within the Office of the Special Representative of the Secretary-General a new P-3 post for a resident auditor;

(b) Political Affairs Office: upgrading of the posts of the Chief of Office and Political Affairs Officer to the D-1 and P-5 (Senior Political Affairs Officer) levels respectively. One P-4 post previously proposed for a Political Affairs Officer is no longer required.

28. It is also proposed to establish an Office of the Force Commander, comprising 1 post at the Assistant Secretary-General level for the Force Commander, 6 General Service posts to provide secretarial and administrative support to the office and 14 Local level posts.

29. In view of the deployment of police advisers and military observers to the outlying regions of the country, provision is made for 30 additional Local level posts for translators/interpreters with knowledge of local languages.

C. Administrative civilian component

30. In order to provide effective administrative support to the Mission's substantive civilian component and ensure expeditious set-up and smooth functioning of an integrated civilian/military administrative and logistical support structure, it is proposed that the administrative component of UNAMSIL be further augmented by an additional 181 international staff (26 Professional, 11 General Service, 52 Field Service and 20 Security Service), 72 United Nations Volunteers and 169 local staff, as summarized below:

(a) Office of the Chief Administrative Officer

(i) 1 P-5 post (senior administrative officer), 1 P-3 post (budget officer), 1 General Service post at the Principal level (administrative assistant) and 2 Local level posts;

(ii) Security Coordination Section: 1 P-4 post (Chief Security Officer, Chief of Section), 20 security officers and 5 Local level posts;

(b) Administrative Services

(i) Office of the Chief of Administrative Services: 1 P-5 post (Chief of Administrative Services, Chief of Section); 1 P-3 post (administrative officer), 2 General Service posts (1 Principal and 1 Other level) and 2 Local level posts;

(ii) Finance Section: 2 P-3 posts (finance officers), 5 General Service posts and 5 Local level posts, 3 Field Service posts previously included under this section are to be redeployed to the General Services Section;

(iii) Personnel Section: 1 P-4 post (Chief Civilian Personnel Officer, Chief of Section), 1 P-3 post (personnel officer); 2 Field Service posts and 2 Local level posts;

(iv) General Services Section: 1 P-3 post (administrative officer), 3 Field Service posts redeployed from the Finance Section and 5 United Nations Volunteers;

(v) Procurement Section: 1 P-4 post (Chief Procurement Officer, Chief of Section), 1 P-3 post (procurement officer); 3 Field Service posts and 3 Local level posts;

(vi) Regional Support Services Section: 1 P-4 post (Chief of Section), 2 General Service posts, 14 Field Service posts and 30 Local level posts; these personnel will be deployed to the 10 planned disarmament and demobilization sites and the 3 sector headquarters and will ensure, in coordination with their military contingent counterparts, provision of administrative and logistical support services to the staff of substantive offices and military observers deployed in the field;

(c) Central Integrated Support Service

(i) Office of the Chief: 1 P-5 post (Chief of Service), 1 P-3 post (administrative officer); 1 Field Service post, 1 General Service (Principal level) post and 5 Local level posts;

(ii) Buildings Management and Support Section: 1 P-4 post (Chief of Section); 1 P-3 post (engineer); 7 Field Service posts, 32 Local level posts and 16 United Nations Volunteers;

(iii) Movement Control and Air Support Section: 1 P-4 post (Chief of Section), 1 P-3 post (logistics officer), 7 Field Service posts, 20 Local level posts and 7 United Nations Volunteers;

(iv) Supply Unit: 1 P-3 post (Chief Supply Officer, Chief of Unit), 1 P-2 post (Supply Officer) redeployed from the Electronic Data Processing Section, 4 Field Service posts, 20 Local level posts and 10 United Nations Volunteers;

(v) Memoranda of Understanding and Contracts Management Section: 1 P-4 post (Chief of Section), 1 P-3 post (contracts management officer), 2 Field Service posts and 5 Local level posts;

(vi) Electronic Data Processing section: 1 P-4 post (Chief of Section), 1 P-3 post (electronic data processing officer); 2 Field Service posts, 3 Local level posts and 3 United Nations Volunteers; the P-2 post previously included under this section is to be redeployed to the Supply Unit;

(vii) Communications Section: 1 P-4 post (Chief Communications Officer, Chief of Section), 5 Field Service posts, 12 Local level posts and 15 United Nations Volunteers;

(viii) Transport Section: 1 P-4 post (Chief Transport Officer, Chief of Section); 5 Field Service posts, 23 Local level posts and 16 United Nations Volunteers.

D. Current and proposed staffing

31. The proposed distribution of civilian staff by category and office is set out below:

	Professional category and above									*General Service and related categories*								
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Professional staff*	*United Nations Volunteers*	***Total***
Substantive																		
Office of the Special Representative of the Secretary-General																		
Current	-	1	1	-	1	-	1	-	**4**	1	-	2	-	**3**	3	-	-	**10**
Proposed	1	1	-	-	1	-	2	-	**5**	1	-	2	-	**3**	3	-	-	**11**
Office of the Force Commander																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed	-	1	-	-	-	-	-	-	**1**	-	-	6	-	**6**	14	-	-	**21**
Office of the Chief Military Observer																		
Current	-	-	-	1	-	-	-	-	**1**	-	-	1	-	**1**	4	-	-	**6**
Proposed	-	-	-	1	-	-	-	-	**1**	-	-	1	-	**1**	32	-	-	**34**
Civilian Police Unit																		
Current	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	**1**
Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-	**3**
Human Rights Office																		
Current	-	-	-	-	1	4	5	4	**14**	1	-	1	-	**2**	2	-	-	**18**
Proposed	-	-	-	-	1	4	5	4	**14**	1	-	1	-	**2**	2	-	-	**18**
Political Affairs Office																		
Current	-	-	-	-	1	2	3	2	**8**	3	-	-	-	**3**	3	-	-	**14**
Proposed	-	-	-	1	1	1	3	2	**8**	3	-	-	-	**3**	3	-	-	**14**
Civil Affairs Office																		
Current	-	-	-	-	1	3	3	3	**10**	3	-	-	-	**3**	3	-	-	**16**
Proposed	-	-	-	-	1	3	3	3	**10**	3	-	-	-	**3**	3	-	-	**16**

	Professional category and above									*General Service and related categories*							
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Sub-total***	*Field Service*	*Principal level*	*Other level*	*Security Service*	***Sub-total***	*Local staff*	*National Professional staff*	*United Nations Volunteers*	***Total***
Public Information Office																		
Current	-	-	-	-	-	1	2	-	**3**	1	-	-	-	**1**	2	-	-	**6**
Proposed	-	-	-	-	-	1	2	-	**3**	1	-	-	-	**1**	2	-	-	**6**
Subtotal, substantive																		
Current	-	1	1	1	4	10	14	9	**40**	9	-	4	-	**13**	18	-	-	**71**
Proposed	1	2	-	2	4	9	15	9	**42**	9	-	10	-	**19**	62	-	-	**123**
Division of Administration																		
Office of the Chief Administrative Officer																		
Current	-	-	-	1	-	1	3	-	**5**	-	-	1	-	**1**	4	-	-	**10**
Proposed	-	-	-	1	1	2	4	-	**8**	-	1	1	20	**22**	11	-	-	**41**
Administrative services																		
Current	-	-	-	-	-	2	4	-	**6**	21	-	3	-	**24**	19	-	-	**49**
Proposed	-	-	-	-	1	5	10	-	**16**	40	1	11	-	**52**	61	-	5	**134**
Central Integrated Support Service																		
Current	-	-	-	-	-	-	2	1	**3**	17	-	1	-	**18**	28	-	-	**49**
Proposed	-	-	-	-	1	6	8	1	**16**	50	1	1	-	**52**	148	-	67	**283**
Subtotal, Division of Administration																		
Current	-	-	-	1	-	3	9	1	**14**	38	-	5	-	**43**	51	-	-	**108**
Proposed	-	-	-	1	3	13	22	1	**40**	90	3	13	20	**126**	220	-	72	**458**
Total																		
Current	-	1	1	2	4	13	23	10	**54**	47	-	9	-	**56**	69	-	-	**179**
Proposed	1	2	-	3	7	22	37	10	**82**	99	3	23	20	**145**	282	-	72	**581**

E. Deployment of civilian personnel

32. The deployment schedule of civilian personnel is set out below:

		1999												2000		
Personnel category	*Authorized staffing*	*1 July*	*1 August*	*Proposed from 20 August*[a]	*1 Sept.*	*15 Sept.*	*1 Oct.*	*15 Oct.*	*Proposed from 22 Oct.*[b]	*1 Nov.*	*15 Nov.*	*1 Dec.*	*15 Dec.*	*1 Jan.*	*15 Jan*	*16 Jan.-30 June*
International staff																
Under-Secretary-General	-	-	-	-	-	-	-	-	1	-	-	1	1	1	1	1
Assistant Secretary-General	-	-	-	1	-	-	-	-	2	-	1	2	2	2	2	2
D-2	1	1	1	1	1	1	1	1	-	1	1	-	-	-	-	-
D-1	1	1	1	2	1	1	2	2	3	2	2	3	3	3	3	3
P-5	1	1	1	4	1	2	3	4	7	4	7	7	7	7	7	7
P-4	6	4	4	13	4	5	9	10	22	11	14	16	18	20	22	22
P-3	14	8	9	23	9	14	18	21	37	22	26	29	32	34	37	37
P-2/1	-	-	-	10	-	3	7	9	10	10	10	10	10	10	10	10
Subtotal	**23**	**15**	**16**	**54**	**16**	**26**	**40**	**47**	**82**	**50**	**61**	**68**	**73**	**77**	**82**	**82**
General Service (Principal level)	-	-	-	-	-	-	-	-	3	-	1	2	3	3	3	3
General Service (Other level)	9	4	6	9	6	9	9	9	23	9	11	15	19	22	23	23
Subtotal	**9**	**4**	**6**	**9**	**6**	**9**	**9**	**9**	**26**	**9**	**12**	**17**	**22**	**25**	**26**	**26**
Field Service	18	12	14	47	14	22	27	32	99	42	67	82	84	92	99	99
Security Service	-	-	-	-	0	0	-	-	20	-	-	-	13	17	20	20
Subtotal	**18**	**12**	**14**	**47**	**14**	**22**	**27**	**32**	**119**	**42**	**67**	**82**	**97**	**109**	**119**	**119**
Total, international staff	**50**	**31**	**36**	**110**	**36**	**57**	**76**	**88**	**227**	**101**	**140**	**167**	**192**	**211**	**227**	**227**
Local staff	48	40	41	69	46	56	69	69	282	69	119	189	239	269	282	282
United Nations Volunteers	-	-	-	-	-	-	-	-	72	-	-	-	35	60	72	72
Subtotal	**48**	**40**	**41**	**69**	**46**	**56**	**69**	**69**	**354**	**69**	**119**	**189**	**274**	**329**	**354**	**354**
Total	**98**	**71**	**77**	**179**	**82**	**113**	**145**	**157**	**581**	**170**	**259**	**356**	**466**	**540**	**581**	**581**

[a] Pursuant to Security Council resolution 1260 (1999).

[b] Pursuant to Security Council resolution 1270 (1999).

Annex I

Cost estimates for the period from 1 July 1999 to 30 June 2000

A. Summary statement

(Thousands of United States dollars)

Category of appointment	(1) Previous estimates[a,b]	(2) Additional requirements[c] Total estimates	(3) Additional requirements[c] Non-recurrent estimates	(4)=(1+2) Total
I. Military personnel				
1. Military observers	9 915.3	1 421.1	135.0	11 336.4
2. Military contingents	-	74 716.3	3 380.9	74 716.3
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	400.0	12 379.9	-	12 779.9
(b) Self-sustainment	226.8	15 332.3	-	15 559.1
(c) Death and disability compensation	90.6	716.3	-	806.9
Subtotal, line 3	**717.4**	**28 428.5**	**-**	**29 145.9**
Total, category I	**10 632.7**	**104 565.9**	**3 515.9**	**115 198.6**
II. Civilian personnel				
1. Civilian police	186.9	-	-	186.9
2. International and local staff	12 044.8	7 587.7	-	19 632.5
3. United Nations Volunteers	-	1 273.8	-	1 273.8
4. Government-provided personnel	6.4	-	-	6.4
5. Civilian electoral observers	-	-	-	-
Total, category II	**12 238.1**	**8 861.5**	**-**	**21 099.6**
III. Operational requirements				
1. Premises/accommodations	769.4	4 825.9	2 820.7	5 595.3
2. Infrastructure repairs	20.0	900.0	900.0	920.0
3. Transport operations	1 721.2	6 086.4	4 693.3	7 807.6
4. Air operations	3 348.8	15 563.2	1 246.0	18 912.0
5. Naval operations	-	-	-	-
6. Communications	2 368.6	5 290.2	4 521.0	7 658.8
7. Other equipment	818.6	4 197.5	4 128.5	5 016.1
8. Supplies and services	370.9	1 443.9	756.5	1 814.8
9. Air and surface freight				
(a) Transport of contingent-owned equipment	440.0	20 176.0	20 176.0	20 616.0
(b) Commercial freight and cartage	52.8	1 250.0	1 250.0	1 302.8
Subtotal, line 9	**492.8**	**21 426.0**	**21 426.0**	**21 918.8**
Total, category III	**9 910.3**	**59 733.1**	**40 492.0**	**69 643.4**

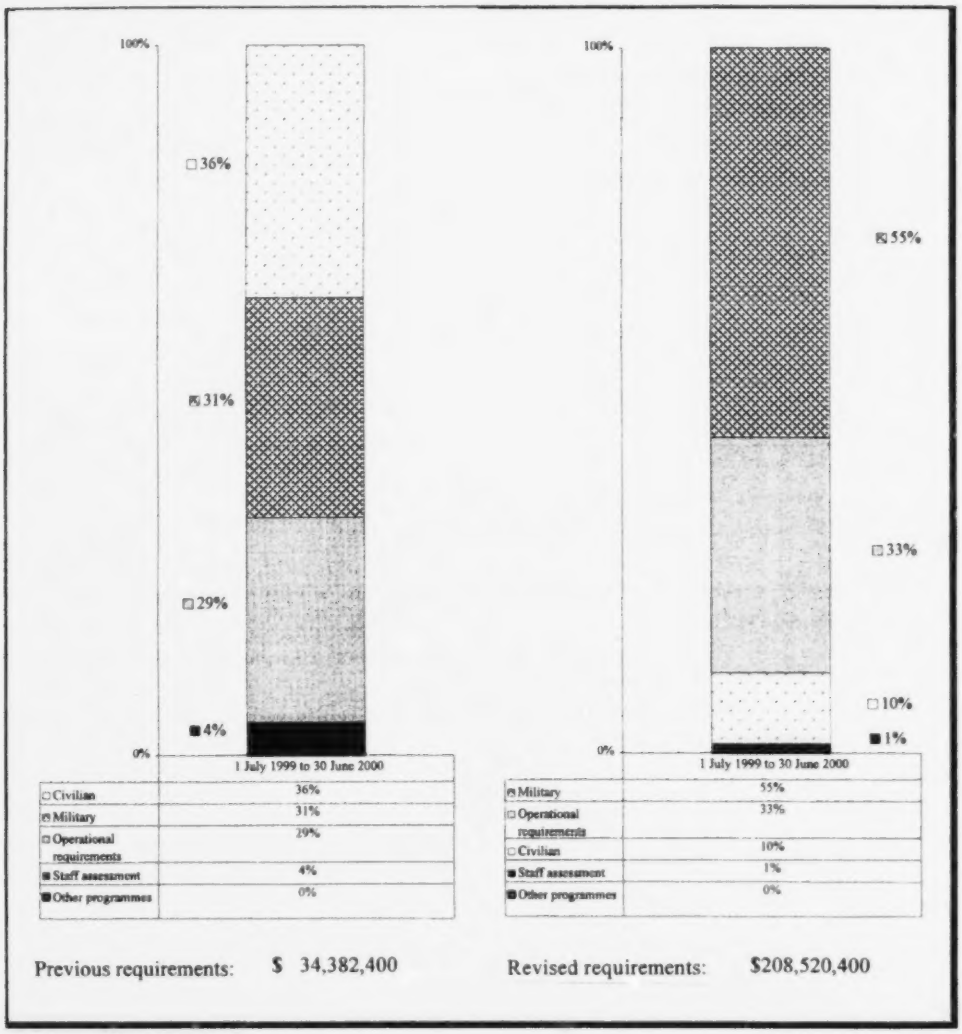
Category of appointment	(1) Previous estimates[a,b]	(2) Additional requirements[c] Total estimates	(3) Additional requirements[c] Non-recurrent estimates	(4) = (1 + 2) Total
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	76.8	-	-	76.8
3. Training programmes	12.2	97.3	-	109.5
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**89.0**	**97.3**	**-**	**186.3**
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	**1 512.3**	**880.2**	**-**	**2 392.5**
Gross requirements, categories I-VII	34 382.4	174 138.0	44 007.9	208 520.4
VIII. Income from staff assessment	**(1 512.3)**	**(880.2)**	**-**	**(2 392.5)**
Net requirements, categories I-VIII	32 870.1	173 257.8	44 007.9	206 127.9
IX. Voluntary contributions in kind (budgeted)	-	-	-	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	**34 382.4**	**174 138.0**	**44 007.9**	**208 520.4**

[a] See A/54/455.

[b] Inclusive of $11,908,100 gross ($11,624,100 net) in commitment authority granted by the Advisory Committee on Administrative and Budgetary Questions.

[c] Inclusive of $41,063,500 in commitment authority granted by the Advisory Committee on Administrative and Budgetary Questions.

B. Distribution of gross requirements by major cost components [a] [b]



[a] Other programmes represent less than 1 per cent of total resources.

[b] Total may not add up to 100 per cent owing to rounding.

C. Supplementary explanation

Military personnel

Previous estimates: $10,632,700; current estimates: $115,198,600; variance: $104,565,900

1. The increased requirements of $104,565,900 under this heading relate to the cost of deploying 5,740 contingent personnel (5,666 troops and 74 staff officers) and 50 additional military observers.

Military observers

2. Additional provision of $1,421,100 under this heading would cover deployment costs of 50 additional military observers for a total of 10,260 person-days as follows: (a) mission subsistence allowance ($1,279,800), (b) emplacement travel based on the rates shown in annex II.A ($135,000) and (c) clothing and equipment allowance ($6,300). A 10 per cent delayed deployment factor has been applied.

Military contingents

3. The estimate of $74,716,300 under this heading provides for the phased deployment to Sierra Leone of 5,740 contingent personnel consisting of six infantry battalions as well as the necessary specialized support personnel, including medical, air operations, logistics, communications and engineering units. The estimate provides $39,160,600 for standard troop cost reimbursement as well as $21,869,300 for rations, including a 14-day reserve of rations and bottled water. An amount of $493,400 is provided for daily meal allowance for staff officers who are not accommodated with contingents and do not use mess facilities. Military contingents will be airlifted to the mission area and subsequently rotated under commercial charter arrangements at an estimated cost of $8,604,300.

Other requirements pertaining to military personnel

4. Provision of $28,428,500 under this heading covers reimbursement of troop-contributing Governments for major equipment based on wet-lease arrangements ($12,379,900) and for self-sustainment ($15,332,300) based on standard self-sustainment rates for a monthly average of 5,556 troops. Provision is also made for the third-line medical facility based on a monthly average of 5,992 international personnel.

Civilian personnel

Previous estimates: $12,238,100; current estimates: $21,099,600; variance: 8,861,500

Civilian police

5. As indicated in paragraph 51 of the eighth report of the Secretary-General on United Nations Observer Mission in Sierra Leone (S/1999/1003), the civilian police component of UNAMSIL will consist of six police advisers. Provision for five advisers has already been made in the revised budget of UNOMSIL (A/54/455). In view of delays in the deployment of police advisers, requirements for an additional police adviser will be accommodated within the previously approved budget.

International and local staff

6. Provision of $7,587,700 under this heading relates to the deployment of 117 international (28 Professional, 52 Field Service, 17 General Service and 20 security officers) and 213 local staff.

7. The estimates are based on the 1999 and 2000 standard salary costs for New York and the local salary scale applicable to the mission area and reflect the application of a projected vacancy rate of 20 per cent for international and local staff, as well as salary and common staff cost adjustments for 70 per cent of international staff classified as mission appointees. The estimates also provide for the hazardous duty station allowance. Estimated requirements under this heading have been reduced by $272,500 to reflect actual expenditure for the period from 1 July to 31 October 1999.

8. Additional provision of $62,200 for other official travel relates to travel of a six-member technical survey team to Sierra Leone in October 1999 ($42,100) and travel of four staff members to troop-contributing countries to inspect contingent-owned equipment, coordinate its preparation for shipment and supervise loading of equipment onto United Nations-chartered aircraft for deployment to Sierra Leone ($20,100).

United Nations Volunteers

9. Seventy-two United Nations Volunteers would be deployed to Sierra Leone to provide additional administrative support to the Mission. Provision of $1,273,800 under this heading covers deployment of Volunteers for 437.5 person-months.

Operational requirements

Previous estimates: $9,910,300; current estimates: $69,643,400; variance: $59,733,100

10. The increased provision of $59,733,100 under this heading includes $40,492,000 in non-recurrent costs for the acquisition and installation of office and warehouse containers, as well as transportation, communications, electronic data-processing and other equipment. It also includes freight costs related to the transport of contingent-owned and United Nations-owned equipment to the mission area.

Premises/accommodation

11. There is an acute lack of adequate office accommodation in Sierra Leone owing to the destruction of many buildings as a result of the conflict in that country. The additional provision of $4,825,900 under this heading is attributable to the modified accommodation requirements of UNAMSIL as follows: (a) the provision of government-owned premises to the United Nations on a cost-free basis to house the Mission and force headquarters and the need to undertake extensive repair, renovation and upgrading work on them, including cleaning, painting, electrical and computer network wiring and installation of ventilation, water distribution and sewage systems; and (b) rental of premises for 10 team sites and 3 sector headquarters (as compared with 11 team sites provided in the revised budget of UNOMSIL).

12. The additional prefabricated containers, ablution and warehouse units shown in annex II.C would be required for office accommodation at the Mission's central logistics base, central warehouse depot, workshop facility, helipads and at remote sites where facilities are not available, as well as for the offices for military staff officers.

Infrastructure repairs

13. Provision of $900,000 under this heading is required in view of the poor condition of roads and bridges in the country.

Transport operations

14. Additional provision of $6,086,400 under this heading is made for the acquisition of 138 United Nations-owned vehicles and the transfer of 30 vehicles from the United Nations Logistics Base at Brindisi from ex-mission stock as detailed in annex II.C ($4,338,500). The requirement for 83 additional 4x4 vehicles is based on the ratio of 1 vehicle per 2.5 military observers/civilian police advisers; 1 vehicle per 4.5 international civilian personnel and staff officers; and 1 vehicle for each substantive office of UNAMSIL for use by local staff.

15. Provision has also been made for spare parts, repairs and maintenance of the additional vehicles ($184,500), acquisition of workshop equipment estimated at 10 per cent of the cost of new vehicles; petrol, oil and lubricants for the additional 168 United Nations-owned and 825 contingent-owned vehicles ($1,120,400); and third-party liability insurance ($88,200).

Air operations

16. The revised budget of UNOMSIL provided for two medium-utility (MI-8) helicopters and one light passenger Beechcraft (B-200) fixed-wing aircraft. With the establishment of UNAMSIL, to ensure operational movement of troops, deployment, as necessary, of the Rapid Reaction Unit, in-country medical evacuation, reconnaissance and liaison and logistical support, it is proposed that the Mission's aircraft fleet be increased by 12 helicopters and 2 fixed-wing aircraft.

17. The Mission's helicopter fleet will be augmented by the additional two medium-utility (MI-8) and two heavy-lift helicopters (S-61N) as well as by eight military helicopters to be provided under letter-of-assist arrangements. The two S-61N helicopters will provide logistical support to UNAMSIL forces deployed to locations in the east of the country, which lack airstrips to accommodate fixed-wing aircraft. Of the two additional heavy transport fixed-wing aircraft (L-100 and IL-76), the IL-76 is required for a period of only three months to facilitate the movement of contingent-owned equipment within Sierra Leone in the initial stages of force deployment.

18. Accordingly, additional provision of $15,563,200 is made under this heading for helicopter operations ($10,996,400), fixed-wing aircraft ($4,519,300) and other air operations ($47,500).

Communications

19. Additional provision of $5,290,200 is made under this heading for the acquisition of communications equipment (very high frequency/ultra-high frequency, high frequency, satellite, telephone and other equipment) as well as related workshop equipment for the support of the mission-wide integrated communications network ($4,521,000). Additional requirements also cover transponder lease charges, INMARSAT, telex, telephone and pouch charges ($380,400) and communications spare parts and supplies, calculated at 7.5 per cent of the cost of communications equipment ($388,800).

Other equipment

20. Additional provision of $4,197,500 under this heading is made for the acquisition of additional office furniture and equipment and data-processing equipment in order to facilitate the deployment of additional military observers and civilian personnel in connection with the establishment of UNAMSIL, as detailed in annex II.C. The Mission is expected to establish 3 sector headquarters and 10 team sites. Provision is also made for the cost of air freight for generators to be transferred from the United Nations Logistics Base at Brindisi. The provision made in the revised budget for the reimbursement of the contributing Government for the cost of the second-line medical facility has been shown in the present budget under the contingent-owned equipment budget line to reflect provision of medical equipment by a military contingent.

Supplies and services

21. Additional provision of $1,443,900 made under this heading covers the cost of contractual services for cleaning, sewage and garbage removal ($78,600) and the cost of field engineers for the initial installation and set-up of the Mission's communication and electronic systems ($509,000). Provision is also made for the acquisition of fragmentation jackets, helmets and accoutrements for military personnel and service uniforms for Field Service staff ($522,200). Further provision is made for field defence stores such as barbed and concertina wire, iron pickets and sandbags ($157,000).

Air and surface freight

22. Total additional provision under this heading amounts to $21,426,000. Of this amount, $20,176,000 reflects requirements for 61 flights by an AN-124 heavy-lift transport aircraft in order to transport an estimated 44,500 cubic metres of contingent-owned equipment ($19,846,000) and the cost of inland transportation ($330,000). Provision is also made for the charter of three commercial flights from the United Nations Logistics Base at Brindisi ($1,000,000) and additional freight costs in connection with the transport of United Nations-owned equipment to the Mission ($250,000).

Other programmes

Previous estimates: $89,000; current estimates: $186,300; variance: $97,300

Training programmes

23. Provision of $97,300 under this heading covers the cost of conducting train-the-trainer induction programmes for the troops of the Military Observer Group (ECOMOG) of the Economic Community of West African States (ECOWAS) prior to their transfer under the United Nations command as part of the UNAMSIL force. The estimate would cover the cost of travel of 10 resource staff to Freetown ($56,300), the purchase of training materials and supplies ($14,000) and miscellaneous services, including translation of training material into local languages and the reproduction of training videotapes ($27,000).

Staff assessment

Previous estimates: $1,512,300; current estimates: $2,392,500; variance: $880,200

24. The additional amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which the United Nations staff members are subject, in accordance with the staff regulations of the United

Nations. Staff assessment costs are based on the phased deployment of 117 additional international and 213 local staff, as indicated in section VIII.E of the present report. Estimated requirements under this heading have been reduced by $104,600 to reflect actual expenditure for the period from 1 July to 31 October 1999.

Income from staff assessment

Previous estimates: ($1,512,300); current estimates: ($2,392,500); variance: ($880,200)

25. The staff assessment requirements provided for in paragraph 24 above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the UNAMSIL budget.

Annex II

Cost estimates for the period from 1 July 1999 to 30 June 2000: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
			(United States dollars)				
1. Mission subsistence allowance							
Flat rate	171	-	[a]	171	-	-	-
	135	-	[a]	135	-	-	-
2. Travel							
Military observers	2 700	-	[a]	2 700	-	-	-
Civilian police	2 700	-	[a]	2 700	-	-	-
Contingents							
Emplacement	-	-	[a]	589	-	-	One-way emplacement travel.
Rotation	-	-	[a]	910	-	-	Rotation of contingent personnel every six months.
3. Military personnel							
Military observers	206	211	[a]	-	-	-	Average monthly strength based on the phased deployment of military observers.
Infantry	-	5 130	[a]	-	-	-	Authorized strength from 1 January 2000 (six infantry battalions).
Logistic/support	-	610	[a]	-	-	-	From 1 January 2000, includes medical, logistical and aviation units and engineering company.
4. Troop reimbursement							
(a) Pay and allowances	-	-	988	-	988	-	-
Specialist allowance	-	-	291	-	291	-	-
Infantry	-	-	-	-	10%	-	Payable for 10 per cent of unit.
Logistic/support	-	-	-	-	25%	-	Payable for 25 per cent of unit.
5. Clothing and personal equipment allowance							
Military observers	200	-	200	-	-	200	No change.
Civilian police	200	-	200	-	-	200	*Idem.*
Contingents	-	70	-	-	70	-	Standard rate for clothing, gear, equipment and ammunition.

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
			(United States dollars)				
6. Welfare							
Recreational leave	-	-	10.50	10.50	-	-	Payable up to 7 days within a 6-month period
7. Rations							
Bulk rations	-	-	11.00	16.00	-	-	-
Ration packs	-	-	-	8.00	-	-	Establishment of a 14-day reserve stock for all contingent personnel
Bottled water	-	-	2.55	2.55	-	-	Provision of bottled water at 4.5 litres per person per day
8. Daily allowance	-	-	1.28	1.28	-	-	Standard cost
9. Contingent-owned equipment							
Major equipment	-	-	-	-	1 825 707	-	Estimated monthly cost under wet-lease arrangement inclusive of application of 3.3 per cent mission factor
Self-sustainment	-	-	-	-	2 046 629	-	Estimated monthly cost based on standard self-sustainment rates for an average of 5,556 contingent personnel and an average of 5,992 international personnel for the third-line medical facility
10. Death and disability compensation	90 600	-	40 000	-	-	806 900	For reimbursement to Governments of payments made by them in cases of death, disability, injury or illness of military personnel and civilian police advisers serving in UNAMSIL
11. Civilian personnel							
Civilian police	5	6	-	-	-	-	Authorized strength
International staff	91	159	-	-	-	-	Average monthly strength based on the phased deployment of international staff
Local staff	63	188	-	-	-	-	Average monthly strength based on the phased deployment of locally recruited staff
12. Local staff							
Net salary	467	-	[a]	-	467	-	No change
Common staff costs	117	-	[a]	-	117	-	*Idem*
Staff assessment	108	-	[a]	-	108	-	*Idem*
13. Other travel							
Travel from New York Headquarters	56 000	-	[a]	-	-	42 100	Travel of a 6-person technical survey team to Sierra Leone

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily (United States dollars)	Monthly (United States dollars)	Annual (United States dollars)	Explanation
Travel to troop-contributing countries	-	-	[a]	-	-	20 100	Travel of 4 staff members to troop-contributing countries for inspection, preparation, coordination and shipment of contingent-owned equipment.
14. Rental of premises							
Hotel accommodation	-	-	[a]	67	-	-	Reflects daily rates per person for accommodation of staff officers at the Solas Hotel on a block-booking basis.
Workshop/warehouse	5 500	-	[a]	-	15 000	-	Rental of warehouse facility at the port.
Sector headquarters	2 500	-	[a]	-	2 500	-	No change.
Team sites	2 000	-	[a]	-	2 000	-	*Idem.*
15. Maintenance supplies	1 400	-	-	-	6 000	-	Increased requirements for mission headquarters and additional team sites.
16. Maintenance services	500	-	-	-	4 000	-	*Idem.*
17. Utilities							
Electricity and water	3 000	-	[a]	-	12 000	-	Based on current rates.
Generator fuel	9 224	-	[a]	-	48 400	-	Based on monthly fuel consumption of 193,570 litres at a cost of $0.25 per litre.
18. Vehicles							
(a) United Nations-owned							
Civilian pattern	148	316	[a]	-	-	-	The mission vehicle fleet will increase from the previous level of 148 to 316 vehicles.
(b) Contingent-owned							
Military pattern	-	673	[a]	-	-	-	Projected vehicle fleet for contingent personnel.
Armoured personnel carrier	-	152	[a]	-	-	-	*Idem.*
19. Rental of vehicles	27 200	-	[a]	-	-	-	Not required.
20. Spare parts and maintenance of vehicles							
United Nations-owned							
Civilian pattern	150	-	100	-	100	-	Based on standard cost for 138 new vehicles.
Civilian pattern	150	-	550	-	550	-	Based on standard cost for 30 vehicles being transferred from the United Nations Logistics Base at Brindisi.

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
			(United States dollars)				
21. Petrol							
(a) United Nations-owned							
Civilian pattern	20 135	-	[a]	-	19 328	-	Based on phased delivery of vehicles, fuel consumption averages 20 litres per vehicle per day for a total monthly fuel consumption of 77,314 litres at a cost of $0.25 per litre over a 7-month period.
(b) Contingent-owned	-	-	[a]	-	126 178	-	Based on estimated monthly fuel consumption of 504,711 litres for contingent-owned vehicles at a cost of $0.25 per litre over a 7-month period.
22. Vehicle lubricants							
(a) United Nations-owned							
Civilian pattern	2 014	-	10% of fuel	-	1 933	-	Based on the standard rate of 10 per cent of fuel cost.
(b) Contingent-owned							
Military pattern	-	-	10% of fuel	-	12 618	-	Based on the standard rate of 10 per cent of fuel cost.
23. Vehicle insurance							
Civilian pattern	420	-	-	-	-	420	No change.
Military pattern	-	-	-	-	8 093	-	Third-party liability insurance for contingent-owned vehicles over a 7-month period.
24. Helicopters (number)							
MI-8	2	4	-	-	-	-	Based on the operational requirements of the Mission.
S-61N	-	2	-	-	-	-	*Idem.*
Medium utility, military	-	4	-	-	-	-	To be provided under letter of assist.
Light utility, military	-	4	-	-	-	-	To be provided under letter of assist.
25. Monthly flying hours (each)							
MI-8	40	40	-	-	-	-	
S-61N	-	45	-	-	-	-	Projected monthly requirements.
Medium utility, military	-	40	-	-	-	-	*Idem.*
Light utility, military	-	40	-	-	-	-	*Idem.*
26. Monthly flying, extra hours (each)							
MI-8	45	45	-	-	-	-	Projected monthly requirements.
S-61N	-	40	-	-	-	-	Based on operational requirements of the Mission.

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
				(United States dollars)			
Medium utility, military	-	-	-	-	-	-	Not required.
Light utility, military	-	-	-	-	-	-	*Idem.*
27. Helicopter rental, block hours (each)							
MI-8	60 225	-	-	-	60 225	-	Based on current contractual agreement.
S-61N	-	-	-	-	242 000	-	Projected monthly cost.
Medium utility, military	-	-	-	-	68 000	-	*Idem.*
Light utility, military	-	-	-	-	56 000	-	*Idem.*
28. Helicopter rental, extra hours (each)							
MI-8	-	-	-	-	-	-	No charges for extra flight hours.
S-61N	-	-	-	-	44 000	-	Based on a projected rate of $1,100 per extra flight hour.
Medium utility, military	-	-	-	-	-	-	Not required.
Light utility, military	-	-	-	-	-	-	*Idem.*
29. Helicopter fuel (each)							
MI-8	31 060	-	-	-	31 060	-	No change.
S-61N	-	-	-	-	15 725	-	Based on monthly fuel consumption of 42,500 litres per helicopter at a cost of $0.37.
Medium utility, military	-	-	-	-	11 840	-	Based on monthly fuel consumption of 32,000 litres per helicopter at a cost of $0.37.
Light utility, military	-	-	-	-	10 360	-	Based on monthly fuel consumption of 28,000 litres per helicopter at a cost of $0.37.
30. Helicopter lubricants (each)							
MI-8	3 106	-	10% of fuel	-	3 106	-	No change.
S-61N	-	-	10% of fuel	-	1 573	-	Based on standard rate of 10 per cent of fuel cost.
Medium utility, military	-	-	10% of fuel	-	1 184	-	*Idem.*
Light utility, military	-	-	10% of fuel	-	1 036	-	*Idem.*
31. Helicopter insurance (each)							
MI-8	4 000	-	-	-	-	4 000	No change.

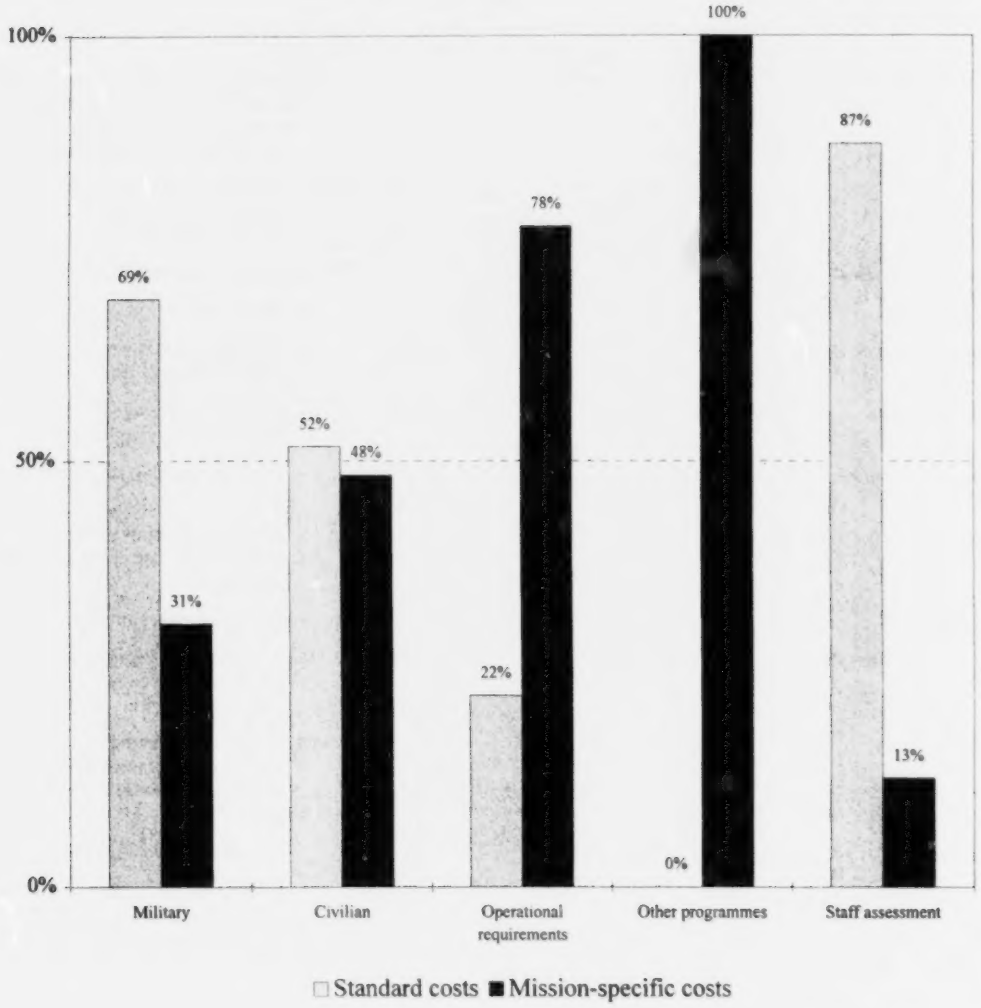
Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
			(United States dollars)				
S-61N	-	-	-	-	-	8 000	Annual cost of third-party liability insurance.
Medium utility, military	-	-	-	-	-	13,500	*Idem.*
Light utility, military	-	-	-	-	-	13,500	*Idem.*
32. Fixed-wing aircraft (number)							
B-200	1	-	-	-	-	-	Provided in A/54/455.
IL-76	-	1	-	-	-	-	Required for 3 months only.
L-100	-	1	-	-	-	-	Required for deployment of contingents and logistical support to UNAMSIL troops and military observers.
33. Monthly flying hours							
B-200	28	-	-	-	-	-	Provided in A/54/455.
IL-76	-	60	-	-	-	-	Projected monthly requirements (for 3 months only).
L-100	-	50	-	-	-	-	Projected monthly requirements.
34. Monthly flying hours, extra							
B-200	25	-	-	-	-	-	Provided in A/54/455.
IL-76	-	-	-	-	-	-	Not required.
L-100	-	50	-	-	-	-	Projected monthly requirement.
35. Fixed-wing rental, block hours							
B-200	43 000	-	-	-	-	-	Provided in A/54/455.
IL-76	-	-	-	-	107 000	-	For 3 months only.
L-100	-	-	-	-	318 000	-	Estimated monthly cost.
36. Fixed-wing rental, extra hours							
B-200	10 000	-	-	-	-	-	Provided in A/54/455.
IL-76	-	-	-	-	-	-	Not required.
L-100	-	-	-	-	90 000	-	Based on the projected cost of $1,800 per extra flight hour.
37. Fixed-wing fuel							
B-200	8 611	-	-	-	-	-	Provided in A/54/455.
IL-76	-	-	-	-	210 900	-	Based on average monthly fuel consumption of 570,000 litres at a cost of $0.37 per litre over 3 months.

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual	Explanation
				(United States dollars)			
L-100	-	-	-	-	111 000	-	Based on average monthly fuel consumption of 300,000 litres at a cost of $0.37 per litre over 6½ months.
38. Fixed-wing lubricants							
B-200	861	-	10% of fuel	-	-	-	Provided in A/54/455.
IL-76	-	-	10% of fuel	-	21 090	-	Based on standard rate of 10 per cent of fuel cost.
L-100	-	-	10% of fuel	-	11 100	-	Based on standard rate of 10 per cent of fuel cost.
39. Fixed-wing insurance							
B-200	4 000	-	"	-	-	-	Provided in A/54/455.
IL-76	-	-	"	-	-	8 000	Annual cost of third-party liability insurance.
L-100	-	-	"	-	-	8 000	*Idem.*
40. Aircrew subsistence allowance	120	-	"	-	-	-	(for B-200 aircraft).
41. Other air operation requirements							
Air-traffic control services	2 000	-	"	-	5 000	-	Based on increased aircraft fleet.
Ground handling	2 000	-	-	-	-	-	Not required.
42. Communications spare parts and supplies	20 400	-	"	-	50 634	-	Based on 7.5 per cent of the cost of additional communications equipment.
43. Commercial communications							
Transponder lease	21 250	-	"	-	21 250	-	No change.
INMARSAT	31 500	-	"	-	33 000	-	Projected additional usage charges.
Telephone charges	3 000	-	"	-	9 000	-	*Idem.*
Pouch and postage charges	50	-	"	-	150	-	*Idem.*
44. Other equipment spare parts, repairs and maintenance	5 600	-	"	-	11 500	-	Required for the maintenance of increased stock of office and miscellaneous equipment and generators.
45. External audit	43 100	-	"	-	-	-	No change.
46. Contractual services	8 700	-	"	-	13 100	-	Additional estimated charges for cleaning, sewage and garbage removal.
47. Security services	5 600	-	"	-	-	-	No additional requirements.

Description	Previous submission	Average strength	Proposed estimated costs: Standard	Unit or daily	Monthly	Annual (United States dollars)	Explanation
48. Medical treatment and services							
Second-line medical and dental services	226 800	-	78.75	-	-	-	Not required owing to introduction of level III medical facility. Amount previously reflected under this heading is now being shown under self-sustainment
Hospitalization	15 000	-	-	-	-	30 000	Based on the additional provision for 1 in-patient every 4 months at $500 per day for 10 days each case.
49. Claims and adjustments	3 600	-	1	-	-	39 700	Based on standard monthly cost.
50. Official hospitality	100	-	[a]	-	-	-	No change.
51. Miscellaneous other services	3 100	-	[a]	-	4 000	-	Additional monthly requirement for bank charges and legal fees.
52. Stationery and office supplies	6 135	-	15	-	5 100	-	Based on an average of 340 mission personnel including local staff.
53. Sanitation and cleaning materials	600	-	5	-	10 200	-	Projected monthly requirements.
54. Subscriptions	200	-	-	-	300	-	Additional monthly requirements for additional civilian personnel and military observers.
55. Electrical supplies	600	-	[a]	-	-	-	No additional requirements.
56. Uniform, flags and decals	1 000	-	-	-	-	522 150	Acquisition of fragment jackets, helmets, accoutrements and uniform items for military personnel.
57. Field defence stores	-	-	-	-	-	157 000	Acquisition of barbed wire, concertina wire, iron pickets and sandbags for expanded mission headquarters and team sites.
58. Operational maps	2 000	-	-	-	-	-	No additional requirements.
59. Quartermaster and general stores	1 400	-	-	-	6 800	-	Acquisition of supplies such as fire extinguishers, gas cylinders, water and fuel cans and other expendable general stores for expanded civilian components.
60. Public information programmes							
Materials and supplies	1 530	-	[a]	-	-	-	No additional requirements.
Contractual services	6 120	-	[a]	-	-	-	*Idem.*
61. Training							
Training materials	515	-	[a]	-	2 000	-	Train-the-trainer induction programmes for ECOMOG troops prior to transfer to United Nations command.
Miscellaneous services	165	-	[a]	-	11 900	-	*Idem.*

[a] No standard cost exists for this item.

B. Distribution of resources by budgetary cost parameters: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4) = (2 + 3) Total number of units	(5) Unit cost	(6) = (4x5) Total cost
Military personnel						
1 Military observers, emplacement travel	–	–	–	–	–	135.0
2 Military contingents, emplacement travel	–	–	–	–	–	3 380.9
Total, lines 1-2	–	–	–	–	–	**3 515.9**
Operational requirements						
3 Premises/accommodation						
Construction/prefabricated buildings	–	–	–	–	–	–
Office containers, hard-wall, 20 feet	80	–	160	160	6.5	1 040.0
Office containers, soft-wall, 35 square metres	–	–	10	10	6.0	60.0
Warehouse/workshop containers, 252 square metres	–	–	16	16	28.0	448.0
Kitchen containers, 100-person	–	–	2	2	100.0	200.0
Ablution units	5	–	27	27	10.0	270.0
Subtotal	**85**	**–**	**215**	**215**		**2 018.0**
Freight at 15 per cent						302.7
Subtotal	**85**	**–**	**215**	**215**		**2 320.7**
Construction site preparation and installation						500.0
Total, line 3	**85**	**–**	**215**	**215**		**2 820.7**
4 Infrastructure repairs						
Upgrading of airstrips						150.0
Upgrading of roads						150.0
Repair of bridges						600.0
Total, line 4						**900.0**
5 Transport operations						
(a) Purchase of vehicles						
General purpose, utility, 4x4	135	–	83	83	15.0	1 245.0
Bus, light, cargo van	–	–	22	22	12.3	270.6
Bus, light	6	–	–	–	–	–
Bus, medium	–	–	4	4	35.0	140.0
Sedan, heavy armoured	–	–	2	2	76.2	152.4
Sedan, heavy	3	–	–	–	–	–
Ambulance, 4x4	2	–	2	2	50.0	100.0
Truck, water, 10-ton	–	–	5	5	70.0	350.0

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4) = (2+3) Total number of units	(5) Unit cost	(6) = (4x5) Total cost
Truck, water, 5-ton	–	–	3	3	55.0	165.0
Truck, fuel, 10-ton	–	–	5	5	75.0	375.0
Truck, fuel, 5-ton	1	–	5	5	60.0	300.0
Truck, cargo, 8-ton	–	–	20	20	40.0	800.0
Truck, cargo, 8-ton with crane	–	–	2	2	55.0	110.0
Truck, sewage, 4x4	–	–	1	1	120.0	120.0
Truck, recovery, flat-bed	–	–	4	4	90.0	360.0
Truck, recovery, 16-ton	–	–	1	1	135.0	135.0
Forklift, light, 3-ton	1	–	3	3	22.3	66.9
Forklift, medium, 8-ton	–	–	4	4	37.0	148.0
Forklift, medium, 28-ton	–	–	1	1	185.0	185.0
Crane, 25-ton	–	–	1	1	247.5	247.5
Subtotal	**148**	**–**	**168**	**168**		**5 270.4**
Freight at 15 per cent						790.6
Total, purchase of vehicles	**148**	**–**	**168**	**168**		**6 061.0**
Less: transfer from United Nations Logistic Base at Brindisi						
Truck, fuel, 10-ton	–	–	(5)	(5)	75.0	(375.0)
Truck, fuel, 5-ton	–	–	(3)	(3)	60.0	(180.0)
Truck, cargo, 8-ton	–	–	(20)	(20)	40.0	(800.0)
Truck, sewage, 4x4	–	–	(1)	(1)	120.0	(120.0)
Crane, 25-ton	–	–	(1)	(1)	247.5	(247.5)
Subtotal	**–**	**–**	**(30)**	**(30)**		**(1 722.5)**
Total, line 5 (a)	**148**	**–**	**138**	**138**		**4 338.5**
(b) Workshop equipment						354.8
Total, line 5 (a)	**148**	**–**	**138**	**138**		**4 693.3**
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						–
Aviation fuel and lubricants						–
Positioning/depositioning costs						1 070.0
Painting/preparation						126.0
Liability and war-risk insurance						–
Subtotal						**1 196.0**

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4) = (2 + 3) Total number of units	(5) Unit cost	(6) = (4x5) Total cost
(b) Fixed-wing aircraft						
Hire/charter costs						–
Aviation fuel and lubricants						–
Positioning/depositioning costs						40.0
Painting/preparation						10.0
Resupply flights						–
Liability and war-risk insurance						–
Subtotal						**50.0**
(c) Aircrew subsistence allowance						–
(d) Other air operations						–
Total, line 6						**1 246.0**
7. Communications						
(a) Communications equipment						
Very-high-frequency/ultra-high frequency equipment						
Radio, mobile	75	–	303	303	0.6	181.8
Radio, base station	20	–	48	48	1.0	48.0
Handie-talkie, general	350	–	536	536	0.450	241.2
Antenna, omni-directional	33	–	66	66	0.4	26.4
Radio, air-to-ground, portable	10	–	2	2	0.8	1.6
Repeater, non-secure	13	–	5	5	2.0	10.0
Repeater, secure	10	–	3	3	8.0	24.0
Microwave link, digital	3	–	16	16	40.0	640.0
Subtotal						**1 173.0**
High-frequency equipment						
Antenna, base radio station	20	–	5	5	3.0	15.0
Transceiver, base radio station, data-capable	20	–	6	6	8.0	48.0
Transceiver, mobile	30	–	111	111	4.0	444.0
Subtotal						**507.0**
Satellite equipment						
Global Positioning System receivers	20	–	8	8	0.5	4.0
VSAT 3.7 M C band (redundant)	4	–	7	7	120.0	840.0
INMARSAT mini M terminal	20	–	10	10	3.0	30.0
INMARSAT mini B/"M-4" terminal	–	–	13	13	20.0	260.0
Subtotal						**1 134.0**

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Telephone equipment						
Telephone exchange, medium	5	–	2	2	50.0	100.0
Telephone exchange, small	5	–	1	1	5.0	5.0
Secure voice communications equipment	6	–	8	8	8.0	64.0
Wireless telephone, handset	–	–	100	100	0.5	50.0
Telephone set	200	–	323	323	0.1	32.3
Telephone maintenance kit	6	–	5	5	4.0	20.0
Rural telephone link, 2 lines	6	–	24	24	8.6	206.4
Subtotal						**477.7**
Miscellaneous equipment						
Battery charger	30	–	102	102	0.15	15.3
Facsimile, secure	6	–	8	8	8.0	64.0
Facsimile, non-secure	30	–	4	4	1.5	6.0
AC-DC converter	0	–	95	95	0.3	28.5
Antenna tower, portable	10	–	5	5	5.0	25.0
Uninterruptible power supply, 5 kVA	–	–	23	23	4.0	92.0
Subtotal						**230.8**
Subtotal, communications equipment						**3 522.5**
Freight at 15 per cent						528.4
Total, communications equipment						**4 050.9**
(b) Workshop and test equipment						
Communications analyser	6	–	6	6	12.1	72.6
Power meter	6	–	6	6	1.5	9.0
Spectrum analyser	5	–	7	7	23.2	162.4
Data analyser	6	–	6	6	14.0	84.0
Frequency counter/power meter	6	–	6	6	8.0	48.0
Workbench	8	–	6	6	2.0	12.0
Bench power supply	6	–	8	8	1.5	12.0
Toolbox, mechanic's	2	–	2	2	1.2	2.4
Toolbox, technician's	6	–	8	8	0.8	6.4
Subtotal						**408.8**
Freight at 15 per cent						61.3
Total, workshop and test equipment						**470.1**
Total, line 7						**4 521.0**

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4) (2+3) Total number of units	(5) Unit cost	(6) (4x5) Total cost
8. Other equipment						
(a) Office furniture						
Office furniture, executive	–	–	5	5	3.0	15.0
Office furniture, general	–	–	200	200	1.0	200.0
Filing cabinet	–	–	260	260	0.29	75.4
Visitor chairs	–	–	80	80	0.12	9.6
Bookcase	–	–	50	50	0.15	7.5
Table, folding	–	–	25	25	0.1	2.5
Storage module	–	–	25	25	0.175	4.4
Subtotal						**314.4**
Freight at 15 per cent						47.2
Subtotal, office furniture						**361.5**
(b) Office equipment						
Safe, large	–	–	5	5	1.0	5.0
Safe, small	–	–	15	15	0.8	12.0
Shredder, large	–	–	2	2	10.0	20.0
Shredder, medium	–	–	5	5	4.0	20.0
Shredder, small	–	–	5	5	0.5	2.5
Money counter	–	–	3	3	4.0	12.0
Projector	–	–	5	5	6.0	30.0
Photocopier/fax/printer, combination unit	–	–	75	75	1.0	75.0
Photocopier, extra-high-volume	–	–	2	2	45.0	90.0
Photocopier, high-volume	–	–	10	10	18.0	180.0
Photocopier, medium-volume	–	–	23	23	10.0	230.0
Subtotal						**676.5**
Freight at 15 per cent						101.5
Subtotal, office equipment						**778.0**
(c) Data-processing equipment						
Computer, desktop	122	–	306	306	1.5	459.0
Computer, portable	60	–	67	67	2.1	140.7
Printer, desktop	92	–	229	229	0.5	114.5
Printer, portable	60	–	8	8	0.2	1.6
Server (with software)	10	–	8	8	14.0	112.0
Identification system	2	–	1	1	17.5	17.5
Uninterruptible power supply 2 kVA	10	–	9	9	1.0	9.0

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Uninterruptible power supply 700i	122	–	306	306	0.35	107.1
Network equipment	–	–	7	7	5.0	35.0
Lotus Notes	64	–	364	364	0.135	49.1
Connectivity element	–	–	23	23	10.0	230.0
Subtotal						**1 275.5**
Freight at 15 per cent						191.3
Subtotal, data-processing equipment						**1 466.9**
Administrative software						30.0
Total, line 7 (c)						**1 496.9**
(d) Generators						
900 kVA	–	–	2	2	170.0	340.0
590 kVA	–	–	2	2	65.0	130.0
225 kVA	–	–	2	2	35.0	70.0
20 kVA	–	–	20	20	9.0	180.0
15 kVA	–	–	16	16	8.0	128.0
3.9 kVA	–	–	45	45	5.0	225.0
Subtotal						**1 073.0**
Freight at 15 per cent						161.0
Subtotal, generators						**1 234.0**
Less: transfer from United Nations Logistic Base at Brindisi						
900 kVA	–	–	(2)	(2)	170.0	(340.0)
590 kVA	–	–	(2)	(2)	65.0	(130.0)
225 kVA	–	–	(2)	(2)	35.0	(70.0)
20 kVA	–	–	(20)	(20)	9.0	(180.0)
15 kVA	–	–	(16)	(16)	8.0	(128.0)
3.9 kVA	–	–	(45)	(45)	5.0	(225.0)
Subtotal						**(1 073.0)**
Total, line 7 (d)						**161.0**
(e) Observation equipment						
Binocular, hand-held	–	–	100	100	0.25	25.0
Night observation device, hand-held	–	–	28	28	3.0	84.0
Subtotal						**109.0**

	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
Freight at 15 per cent						16.4
Subtotal, observation equipment						**125.4**
(f) Petrol tank and metering equipment						
Fuel bladder (10,000 litres)	–	–	12	12	3.0	36.0
Fuel bladder (94,600 litres)	–	–	5	5	12.5	62.5
Fuel pump	–	–	12	12	5.4	64.8
Subtotal						**163.3**
Freight at 15 per cent						24.5
Subtotal, petrol tank and metering equipment						**187.8**
(g) Accommodation equipment						
Accommodation furniture set (Bed, mattress, side tables, wardrobe)	–	–	200	200	0.5	100.0
Tent, 10-person	–	–	10	10	0.8	8.0
Subtotal						**108.0**
Freight at 15 per cent						16.2
Subtotal, accommodation equipment						**124.2**
(h) Refrigeration equipment						
Refrigerator, small	–	–	250	250	0.1	25.0
Reefer/chiller	–	–	18	18	35.0	630.0
Subtotal						**655.0**
Freight at 15 per cent						98.3
Subtotal, refrigeration equipment						**753.3**
(i) Miscellaneous equipment						
Fire extinguisher, wall-mounted, 10-20 lbs.	–	–	275	275	0.08	22.0
Fire extinguisher, wheeled, 100 lbs.	–	–	8	8	2.0	16.0
Fire extinguisher, vehicle, 2 lbs.	–	–	300	300	0.017	5.1
First-aid kit, vehicle	–	–	400	400	0.05	20.0
Air-conditioner	–	–	280	280	0.05	14.0
Metal detector, walk-through	–	–	10	10	4.5	45.0
Subtotal						**122.1**
Freight at 15 per cent						18.3
Subtotal, miscellaneous equipment						**140.4**
Total, line 8						**4 128.5**

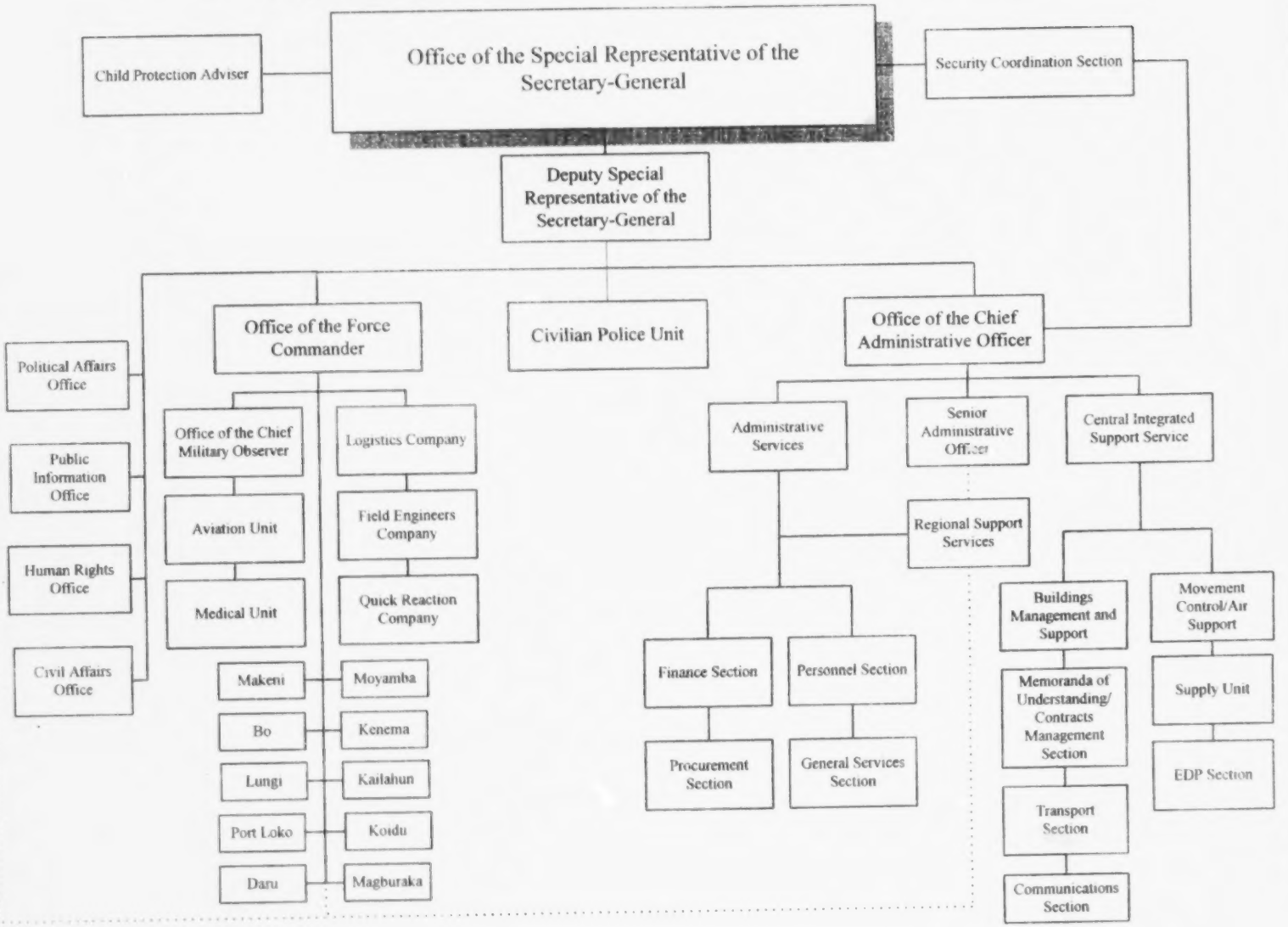
	(1) Current inventory[a,b]	(2) Replacement	(3) Additional	(4)=(2+3) Total number of units	(5) Unit cost	(6)=(4x5) Total cost
9. Air and surface freight						
Transport of contingent-owned equipment	–	–	–	–	–	20 176.0
Commercial freight and cartage	–	–	–	–	–	1 250.0
Total, line 9						**21 426.0**
10. Supplies and services	–	–	–	–	–	756.5
Total, lines 1-10	–	–	–	–	–	**44 007.9**

[a] See A/54/455.
[b] Includes equipment on order.

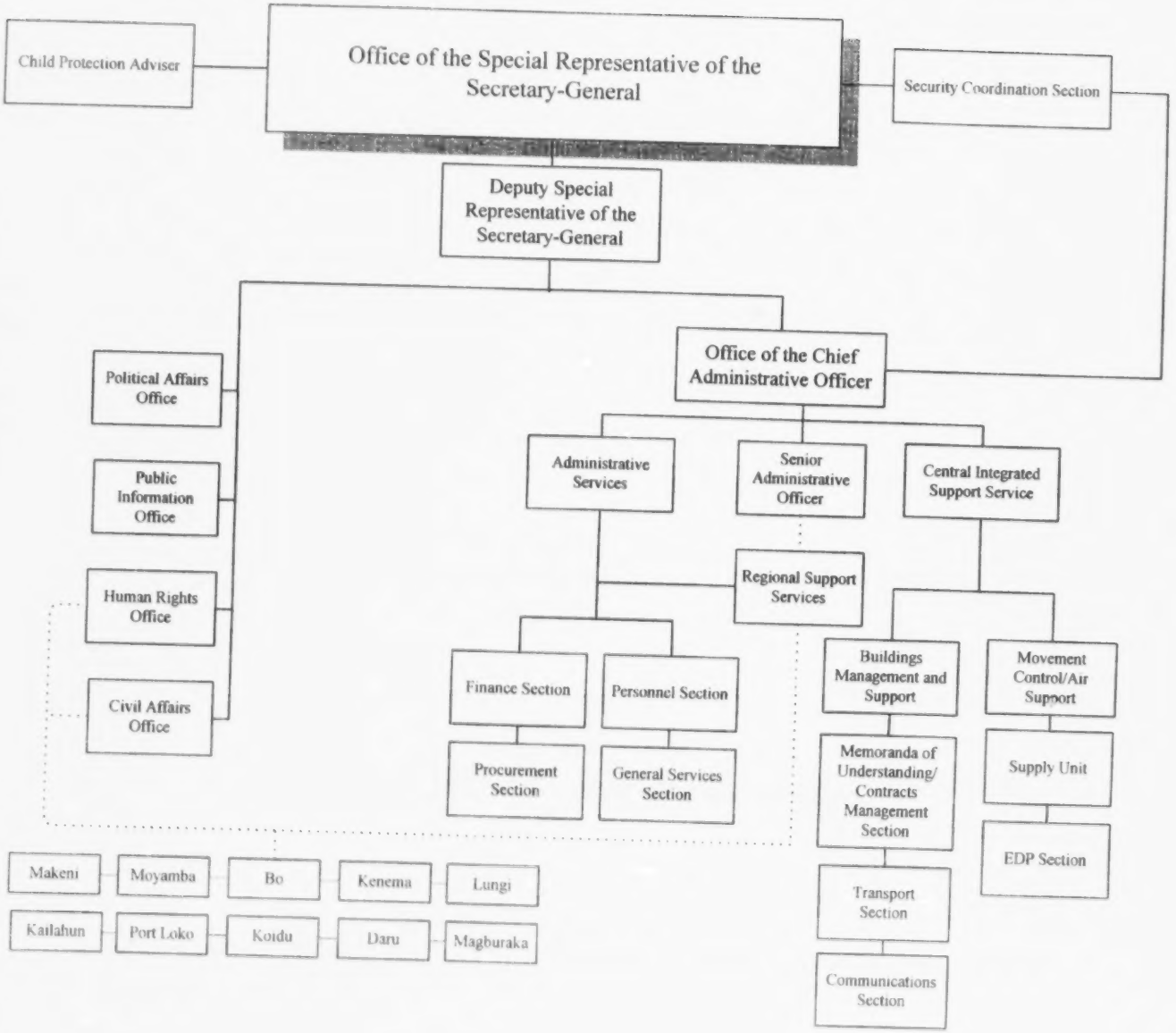
Annex III

Organization charts

A. Organizational structure of the United Nations Mission in Sierra Leone



B. Substantive and administrative offices



C. Organizational structure of the military component